

Department of Water Resources

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Management & Support Services	1,850,100	1,696,000	1,739,900	2,437,700	2,415,500	1,807,000
Planning and Technical Services	6,923,500	4,647,500	6,657,500	6,591,300	6,414,700	6,414,700
Energy Resources	4,688,100	2,053,600	4,554,900	4,104,100	4,029,200	4,029,200
Snake River Basin Adjudication	3,174,000	3,063,800	3,025,100	3,312,100	3,267,200	3,267,200
Water Management	4,960,900	4,787,800	4,911,400	5,286,200	4,954,500	4,954,500
Total:	21,596,600	16,248,700	20,888,800	21,731,400	21,081,100	20,472,600
BY FUND SOURCE						
General	11,241,100	11,015,900	9,708,500	11,818,800	10,416,600	9,919,200
Dedicated	6,511,900	3,211,500	7,295,900	5,980,200	6,801,900	6,690,800
Federal	3,843,600	2,021,300	3,884,400	3,932,400	3,862,600	3,862,600
Total:	21,596,600	16,248,700	20,888,800	21,731,400	21,081,100	20,472,600
Percent Change:		(24.8%)	28.6%	4.0%	0.9%	(2.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,729,600	10,228,500	0	0	10,456,300	10,456,300
Operating Expenditures	9,338,900	4,484,000	0	0	8,607,000	8,607,000
Capital Outlay	100,300	201,700	0	0	14,500	14,500
Trustee/Benefit	1,427,800	1,334,500	0	0	2,003,300	1,394,800
Lump Sum	0	0	20,888,800	21,731,400	0	0
Total:	21,596,600	16,248,700	20,888,800	21,731,400	21,081,100	20,472,600
Full-Time Positions (FTP)	183.00	183.00	175.00	181.00	175.00	175.00

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 175 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	181.00	10,060,600	7,295,900	3,884,400	21,240,900
Budget Reduction (Neg. Supp.)	(6.00)	(352,100)	0	0	(352,100)
FY 2003 Total Appropriation	175.00	9,708,500	7,295,900	3,884,400	20,888,800
Lump Sum Allocations	0.00	0	(592,400)	88,000	(504,400)
FY 2003 Estimated Expenditures	175.00	9,708,500	6,703,500	3,972,400	20,384,400
Removal of One-Time Expenditures	0.00	0	(564,300)	(346,400)	(910,700)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	175.00	9,708,500	6,139,200	3,626,000	19,473,700
Personnel Cost Rollups	0.00	120,000	69,000	17,600	206,600
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	8,500	6,000	14,500
Nonstandard Adjustments	0.00	199,200	3,100	0	202,300
Change in Employee Compensation	0.00	0	0	0	0
Fund Shifts	0.00	0	0	0	0
FY 2004 Program Maintenance	175.00	10,027,700	6,219,800	3,649,600	19,897,100
Enhancements	0.00	(108,500)	0	0	(108,500)
Revenue Adjustments	0.00	0	(608,500)	0	(608,500)
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total	175.00	9,919,200	6,690,800	3,862,600	20,472,600
Chg from FY 2003 Orig Approp.	(6.00)	(141,400)	(605,100)	(21,800)	(768,300)
% Chg from FY 2003 Orig Approp.	(3.3%)	(1.4%)	(8.3%)	(0.6%)	(3.6%)

I. Department of Water Resources: Management and Support Services

STARS Number & Budget Unit: 360 WRAA, 360 WRAF(Cont)

Bill Number & Chapter: S1194 (Ch.361), S1185 (Ch.324)

PROGRAM DESCRIPTION: The Department of Water Resources and its policy-making body, the Idaho Water Resource Board, are responsible for carrying out the water resource laws of the State. They facilitate and encourage the orderly management, conservation, development and optimum use of the State's water and energy resources.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,354,300	1,366,800	1,285,700	1,973,900	1,348,700	1,348,700
Dedicated	495,800	329,200	454,200	463,800	1,066,800	458,300
Total:	1,850,100	1,696,000	1,739,900	2,437,700	2,415,500	1,807,000
Percent Change:		(8.3%)	2.6%	40.1%	38.8%	3.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,161,600	1,078,200	0	0	1,147,700	1,147,700
Operating Expenditures	597,000	485,100	0	0	650,800	650,800
Capital Outlay	91,500	132,700	0	0	8,500	8,500
Trustee/Benefit	0	0	0	0	608,500	0
Lump Sum	0	0	1,739,900	2,437,700	0	0
Total:	1,850,100	1,696,000	1,739,900	2,437,700	2,415,500	1,807,000
Full-Time Positions (FTP)	20.00	19.00	19.00	19.00	19.00	19.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	19.00	1,285,700	454,200	0	1,739,900
Expenditure Adjustments	0.00	0	0	0	0
FY 2003 Estimated Expenditures	19.00	1,285,700	454,200	0	1,739,900
Removal of One-Time Expenditures	0.00	0	(9,000)	0	(9,000)
FY 2004 Base	19.00	1,285,700	445,200	0	1,730,900
Personnel Cost Rollups	0.00	11,500	5,000	0	16,500
Replacement Items	0.00	0	8,500	0	8,500
Nonstandard Adjustments	0.00	51,500	(400)	0	51,100
FY 2004 Maintenance (MCO)	19.00	1,348,700	458,300	0	1,807,000
3. Instream Flow Claim Fees	0.00	0	608,500	0	608,500
Transfer Cash to SRBA Fund	0.00	0	(608,500)	0	(608,500)
FY 2004 Total Appropriation	19.00	1,348,700	458,300	0	1,807,000
Change From FY 2003 Original Approp.	0.00	63,000	4,100	0	67,100
% Change From FY 2003 Original Approp.	0.0%	4.9%	0.9%		3.9%

BUDGET REDUCTION (NEG. SUPP.): Although S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%, the director chose not to reduce this program.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Replacement items include \$8,500 from the Indirect Cost Recovery Fund for computer equipment. Nonstandard adjustments reflect changes in Attorney General, Controller, risk management, and Treasurer fees. The appropriation authorized the transfer of \$608,000 from the Water Pollution Control Fund to the Adjudication Fund.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	13.77	852,300	496,400	0	0	0	1,348,700
D 0125-00 Indirect Cost Rec	5.23	268,300	133,000	0	0	0	401,300
OT D 0125-00 Indirect Cost Rec	0.00	0	0	8,500	0	0	8,500
D 0229-21 Water Administration	0.00	27,100	21,400	0	0	0	48,500
Totals:	19.00	1,147,700	650,800	8,500	0	0	1,807,000

II. Department of Water Resources: Planning and Technical Services

STARS Number & Budget Unit: 360 WRAB

Bill Number & Chapter: S1194 (Ch.361), S1185 (Ch.324)

PROGRAM DESCRIPTION: Provide staff support for the Water Resource Board in developing multiple use water policies; undertake studies of water projects; collect and analyze data through stream gauging, remote sensing, surface and groundwater quality monitoring, and minimum stream flow analysis; and provide technical support to the department's regulatory programs, including dam safety, stream channel protection, water rights, geothermal resources and adjudications.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	3,790,700	3,604,200	3,090,800	3,625,500	3,205,900	3,171,700
Dedicated	659,400	270,000	1,091,900	564,200	854,000	888,200
Federal	2,473,400	773,300	2,474,800	2,401,600	2,354,800	2,354,800
Total:	6,923,500	4,647,500	6,657,500	6,591,300	6,414,700	6,414,700
Percent Change:		(32.9%)	43.2%	(1.0%)	(3.6%)	(3.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,514,100	2,330,300	0	0	2,348,800	2,348,800
Operating Expenditures	3,481,600	1,398,100	0	0	3,171,100	3,171,100
Trustee/Benefit	927,800	919,100	0	0	894,800	894,800
Lump Sum	0	0	6,657,500	6,591,300	0	0
Total:	6,923,500	4,647,500	6,657,500	6,591,300	6,414,700	6,414,700
Full-Time Positions (FTP)	37.00	38.00	37.00	37.00	36.00	36.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	38.00	3,208,900	1,091,900	2,474,800	6,775,600	
Budget Reduction (Neg. Supp.)	(1.00)	(118,100)	0	0	(118,100)	
FY 2003 Total Appropriation	37.00	3,090,800	1,091,900	2,474,800	6,657,500	
Expenditure Adjustments	(1.00)	0	(42,400)	0	(42,400)	
FY 2003 Estimated Expenditures	36.00	3,090,800	1,049,500	2,474,800	6,615,100	
Removal of One-Time Expenditures	0.00	0	(525,000)	(250,000)	(775,000)	
Additional Base Adjustments	0.00	44,900	0	0	44,900	
FY 2004 Base	36.00	3,135,700	524,500	2,224,800	5,885,000	
Personnel Cost Rollups	0.00	26,100	1,700	5,000	32,800	
Nonstandard Adjustments	0.00	9,900	(500)	0	9,400	
FY 2004 Maintenance (MCO)	36.00	3,171,700	525,700	2,229,800	5,927,200	
2. Eastern Snake Plain Aquifer Model	0.00	0	362,500	125,000	487,500	
FY 2004 Total Appropriation	36.00	3,171,700	888,200	2,354,800	6,414,700	
Change From FY 2003 Original Approp.	(2.00)	(37,200)	(203,700)	(120,000)	(360,900)	
% Change From FY 2003 Original Approp.	(5.3%)	(1.2%)	(18.7%)	(4.8%)	(5.3%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%. The director chose to reduce this program by 3.7% then partially restored the program before the FY 2004 base by taking that portion of the ongoing cuts from the Water Management Program..

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect changes in Controller, risk management, and Treasurer fees. The appropriation authorized \$300,000 from the Water Pollution Control Fund, \$62,500 in spending authority from private sources and \$125,000 in federal spending authority to complete the Eastern Snake Plain Aquifer Model recalibration.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	28.03	1,804,000	472,900	0	894,800	0	3,171,700
D 0125-00 Indirect Cost Rec	1.63	104,000	14,200	0	0	0	118,200
D 0200-00 Water Pollution Ctrl	0.50	34,200	0	0	0	0	34,200
OT D 0200-00 Water Pollution Ctrl	0.00	0	300,000	0	0	0	300,000
D 0349-00 Miscellaneous Rev	0.00	0	373,300	0	0	0	373,300
OT D 0349-00 Miscellaneous Rev	0.00	0	62,500	0	0	0	62,500
F 0348-00 Federal Grant	5.84	406,600	1,823,200	0	0	0	2,229,800
OT F 0348-00 Federal Grant	0.00	0	125,000	0	0	0	125,000
Totals:	36.00	2,348,800	3,171,100	0	894,800	0	6,414,700

III. Department of Water Resources: Energy Resources

STARS Number & Budget Unit: 360 WRAC

Bill Number & Chapter: S1185 (Ch.324)

PROGRAM DESCRIPTION: To provide Idaho industry, business, agriculture, government and citizens with information and financial assistance relating to energy planning, policy, conservation, management and resource development.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	35,500	35,500	35,600	36,300	36,100	36,100
Dedicated	3,584,000	1,009,300	3,417,200	2,935,000	2,877,400	2,877,400
Federal	1,068,600	1,008,800	1,102,100	1,132,800	1,115,700	1,115,700
Total:	4,688,100	2,053,600	4,554,900	4,104,100	4,029,200	4,029,200
Percent Change:		(56.2%)	121.8%	(9.9%)	(11.5%)	(11.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,308,000	1,171,400	0	0	1,249,900	1,249,900
Operating Expenditures	3,374,100	849,000	0	0	2,773,300	2,773,300
Capital Outlay	6,000	26,700	0	0	6,000	6,000
Trustee/Benefit	0	6,500	0	0	0	0
Lump Sum	0	0	4,554,900	4,104,100	0	0
Total:	4,688,100	2,053,600	4,554,900	4,104,100	4,029,200	4,029,200
Full-Time Positions (FTP)	22.00	22.00	20.00	21.00	21.00	21.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	20.00	35,600	3,417,200	1,102,100	4,554,900	
Expenditure Adjustments	1.00	0	(550,000)	0	(550,000)	
FY 2003 Estimated Expenditures	21.00	35,600	2,867,200	1,102,100	4,004,900	
Removal of One-Time Expenditures	0.00	0	(3,000)	(3,000)	(6,000)	
FY 2004 Base	21.00	35,600	2,864,200	1,099,100	3,998,900	
Personnel Cost Rollups	0.00	500	9,100	10,600	20,200	
Replacement Items	0.00	0	0	6,000	6,000	
Nonstandard Adjustments	0.00	0	4,100	0	4,100	
FY 2004 Total Appropriation	21.00	36,100	2,877,400	1,115,700	4,029,200	
Change From FY 2003 Original Approp.	1.00	500	(539,800)	13,600	(525,700)	
% Change From FY 2003 Original Approp.	5.0%	1.4%	(15.8%)	1.2%	(11.5%)	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Replacement items include federal spending authority in the amounts of \$3,000 for testing equipment, \$2,000 for office equipment and \$1,000 for office furniture. Nonstandard adjustments reflect changes in risk management fees, State Controller fees, State Treasurer fees, and rent increases for the main office.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.58	33,200	2,900	0	0	0	36,100
D 0125-00 Indirect Cost Rec	0.50	46,400	127,200	0	0	0	173,600
D 0349-00 Miscellaneous Rev	0.77	48,500	593,100	0	0	0	641,600
D 0494-00 Petroleum Price Viol	9.67	575,000	1,487,200	0	0	0	2,062,200
F 0348-00 Federal Grant	9.48	546,800	562,900	0	0	0	1,109,700
OT F 0348-00 Federal Grant	0.00	0	0	6,000	0	0	6,000
Totals:	21.00	1,249,900	2,773,300	6,000	0	0	4,029,200

IV. Department of Water Resources: Snake River Basin Adjudication

STARS Number & Budget Unit: 360 WRAD

Bill Number & Chapter: S1194 (Ch.361), S1185 (Ch.324)

PROGRAM DESCRIPTION: Provide for a general adjudication of water rights in the Snake River Basin to ensure sound management of the basin's water resources.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,674,000	2,654,900	2,331,100	2,703,600	2,658,700	2,462,600
Dedicated	500,000	408,900	694,000	608,500	608,500	804,600
Total:	3,174,000	3,063,800	3,025,100	3,312,100	3,267,200	3,267,200
Percent Change:		(3.5%)	(1.3%)	9.5%	8.0%	8.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,766,100	1,766,100	0	0	1,729,100	1,729,100
Operating Expenditures	906,900	885,600	0	0	1,038,100	1,038,100
Capital Outlay	1,000	3,200	0	0	0	0
Trustee/Benefit	500,000	408,900	0	0	500,000	500,000
Lump Sum	0	0	3,025,100	3,312,100	0	0
Total:	3,174,000	3,063,800	3,025,100	3,312,100	3,267,200	3,267,200
Full-Time Positions (FTP)	36.00	36.00	32.00	34.00	34.00	34.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	34.00	2,414,500	694,000	0	3,108,500
Budget Reduction (Neg. Supp.)	(2.00)	(83,400)	0	0	(83,400)
FY 2003 Total Appropriation	32.00	2,331,100	694,000	0	3,025,100
Expenditure Adjustments	0.00	0	0	0	0
FY 2003 Estimated Expenditures	32.00	2,331,100	694,000	0	3,025,100
Additional Base Adjustments	2.00	83,400	0	0	83,400
FY 2004 Base	34.00	2,414,500	694,000	0	3,108,500
Personnel Cost Rollups	0.00	27,100	2,100	0	29,200
Nonstandard Adjustments	0.00	129,500	0	0	129,500
FY 2004 Maintenance (MCO)	34.00	2,571,100	696,100	0	3,267,200
3. Instream Flow Claim Fees	0.00	(108,500)	108,500	0	0
FY 2004 Total Appropriation	34.00	2,462,600	804,600	0	3,267,200
Change From FY 2003 Original Approp.	0.00	48,100	110,600	0	158,700
% Change From FY 2003 Original Approp.	0.0%	2.0%	15.9%		5.1%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%. The director chose to reduce this program by 3.5% then restored the full amount before the FY 2004 base by taking the ongoing cuts from the Water Management Program.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect changes in Attorney General, Controller, risk management, and Treasurer fees. The appropriation authorized a shift of \$108,000 from the General Fund to spending authority from the Adjudication Fund in coordination with a transfer of \$608,000 in cash from the Water Pollution Control Fund to the Adjudication Fund in the Management and Support Program.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	31.00	1,533,000	929,600	0	0	0	2,462,600
D 0200-00 Water Pollution Ctrl	3.00	196,100	0	0	0	0	196,100
D 0337-00 Water Resources Adj	0.00	0	108,500	0	500,000	0	608,500
Totals:	34.00	1,729,100	1,038,100	0	500,000	0	3,267,200

V. Department of Water Resources: Water Management

STARS Number & Budget Unit: 360 WRAE, 360 WRAI(Cont)

Bill Number & Chapter: S1194 (Ch.361), S1185 (Ch.324)

PROGRAM DESCRIPTION: The Water Management Program consists of two major policy areas: 1) resource protection, which includes regulation of water wells, dam and mine tailing structures, stream channel protection, injection and waste disposal wells, and flood insurance programs, and 2) water allocation, which includes the water rights process, enforcing state law to prevent unauthorized use of water, and assisting right holders in the fair and efficient distribution and use of water.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	3,386,600	3,354,500	2,965,300	3,479,500	3,167,200	2,900,100
Dedicated	1,272,700	1,194,100	1,638,600	1,408,700	1,395,200	1,662,300
Federal	301,600	239,200	307,500	398,000	392,100	392,100
Total:	4,960,900	4,787,800	4,911,400	5,286,200	4,954,500	4,954,500
Percent Change:		(3.5%)	2.6%	7.6%	0.9%	0.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,979,800	3,882,500	0	0	3,980,800	3,980,800
Operating Expenditures	979,300	866,200	0	0	973,700	973,700
Capital Outlay	1,800	39,100	0	0	0	0
Lump Sum	0	0	4,911,400	5,286,200	0	0
Total:	4,960,900	4,787,800	4,911,400	5,286,200	4,954,500	4,954,500
Full-Time Positions (FTP)	68.00	68.00	67.00	70.00	65.00	65.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	70.00	3,115,900	1,638,600	307,500	5,062,000	
Budget Reduction (Neg. Supp.)	(3.00)	(150,600)	0	0	(150,600)	
FY 2003 Total Appropriation	67.00	2,965,300	1,638,600	307,500	4,911,400	
Expenditure Adjustments	0.00	0	0	88,000	88,000	
FY 2003 Estimated Expenditures	67.00	2,965,300	1,638,600	395,500	4,999,400	
Removal of One-Time Expenditures	0.00	0	(27,300)	(93,400)	(120,700)	
Additional Base Adjustments	(2.00)	(128,300)	0	0	(128,300)	
FY 2004 Base	65.00	2,837,000	1,611,300	302,100	4,750,400	
Personnel Cost Rollups	0.00	54,800	51,100	2,000	107,900	
Nonstandard Adjustments	0.00	8,300	(100)	0	8,200	
FY 2004 Maintenance (MCO)	65.00	2,900,100	1,662,300	304,100	4,866,500	
1. Flood Plain Mapping Grant	0.00	0	0	88,000	88,000	
FY 2004 Total Appropriation	65.00	2,900,100	1,662,300	392,100	4,954,500	
Change From FY 2003 Original Approp.	(5.00)	(215,800)	23,700	84,600	(107,500)	
% Change From FY 2003 Original Approp.	(7.1%)	(6.9%)	1.4%	27.5%	(2.1%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%. The director chose to take a reduction of 4.8% in this program.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect changes in Controller, risk management, and Treasurer fees. The appropriation authorized ongoing federal spending authority of \$88,000 for flood plain mapping.

ANALYST COMMENT: The line titled "Additional Base Adjustments" shows transfers between programs to reflect the difference between the FY 2003 holdback plan and the ongoing FY 2004 base reduction. There were no net additional base reductions for this agency beyond the Negative Supplemental.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	44.04	2,434,600	465,500	0	0	0	2,900,100
D 0125-00 Indirect Cost Rec	0.66	46,900	5,900	0	0	0	52,800
D 0200-00 Water Pollution Ctrl	2.80	166,100	101,000	0	0	0	267,100
D 0229-21 Water Administration	6.00	703,600	104,400	0	0	0	808,000
D 0349-00 Miscellaneous Rev	7.67	427,100	107,300	0	0	0	534,400
F 0348-00 Federal Grant	3.83	202,500	189,600	0	0	0	392,100
Totals:	65.00	3,980,800	973,700	0	0	0	4,954,500